

2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
94	1	A	1

Budget Action Title: Add \$288,689 GSF and 1.0 FTE Strategic Advisor 1 to Personnel Department for Career Quest

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Bagshaw; Burgess; Clark; Conlin

Staff Analyst: Jesse Gilliam; Patricia Lee

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$288,689
Net Balance Effect	\$0	(\$288,689)
Total Budget Balance Effect	\$0	(\$288,689)

Budget Action description:

This green sheet would add \$288,689 GSF and 1.0 FTE Strategic Advisor 1 exempt to the Personnel Department. \$150,000 provides scholarship funding to the Career Quest program; \$138,689 funds a position to manage the City's Career Quest Program and new Talent Management System.

Personnel Department services provided to all city departments are cost allocated amongst 6 funds: Seattle Public Utilities (SPU), Seattle City Light (SCL), Seattle Department of Transportation (SDOT), the Department of Planning and Development (DPD), the Retirement Fund, and GSF; in other words, Personnel will bill these other departments for a portion of the service costs. The cost allocation varies, depending on the service, but generally results in the GSF paying 60% of the service cost. Therefore, of the \$288,689 requested about \$173,213 will ultimately be paid by the GSF.

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Background:

The City's Career Quest program, created by the City's Labor Management Leadership Committee, is currently managed by a Program Coordinator in the Personnel Department. The Program consisted of two components:

- Coaching program. From 2000 to the present volunteers help City employees identify and develop their career goals and path. This portion of the program continues to be funded in the Mayor's 2014 Proposed Budget.
- Scholarship program. From 2000 to 2010 \$150,000 was provided annually to help employees obtain new skills to either retain their job or, if their position was being eliminated, to transition to another position. Employees could request assistance with the cost of school tuition and books. A scholarship committee composed of 2 labor and 2 management representatives determined the awards. The scholarship program has not been funded since 2010 and is not funded in the Mayor's 2014 Proposed Budget.

The City also has an IT Career Quest program that does not have a coaching component but provides \$45,000 a year in scholarship funds. This program started in 2013 and continues to be funded in the Mayor's 2014 Proposed Budget.

The Career Quest Program coordinator continues to staff the coaching component of Career Quest, the IT Career Quest program and has taken on other citywide training initiatives.

The 2014 Proposed Budget also includes funds for software for a new Talent Management System (TMS). The Personnel Department, SCL, SPU and SDOT will begin using the TMS software in 2014 to help identify employee skills at the individual, department and citywide level. This will help departments and the city with succession planning. Additional staffing was not provided to the Personnel Department to help implement the new TMS.

Providing a Strategic Advisor 1 position as reflected in this green sheet allows the Personnel Department to have a policy analyst position that can consider how best to use the Career Quest and TMS to assist individuals in their career development and assist departments in ensuring they have the skilled staff they need.

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Budget Action Transactions

Budget Action Title: Add \$288,689 GSF and 1.0 FTE Strategic Advisor 1 to Personnel Department for Career Quest

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$150,000 GSF funding to Career Quest Scholarship Fund				PER	Employment and Training	N1000	00100	2014		\$150,000
2	Add position for Career Quest and Talent Management System	StratAdvsr1,Exempt - FT	1	1	PER	Employment and Training	N1000	00100	2014		\$138,689